

## Program C: Information and Education

Program Authorization: Const. Art. IX, Sec. 7; R.S. 56:1, et seq.; 36:601, et seq.

### PROGRAM DESCRIPTION

Among the states, Louisiana is blessed with unparalleled wildlife resources. Unfortunately, the state also has high rates of fish and wildlife violations, and outdoor accident rates. The mission of the Education program is to inform and educate the public about our wildlife resources and their habitats in order that they become more knowledgeable more responsible stewards and better able to enjoy the benefits of the resource, and to promote sustainable resource populations for the present and future. The goals of the program are: 1) Increased public awareness, participation and appreciation of wildlife and aquatic resources and of the function of the Department of Wildlife and Fisheries in the management of those resources and 2) To promote a safer hunting environment. This program has three activities: Education, Information Distribution and Louisiana Conservationist.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in both the Base Executive Budget and Governor's Supplementary Recommendations for FY 2000-01. Explanatory notes identify the funding category related to individual objectives and/or performance indicators. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. To increase the readership of the Louisiana Conservationist Magazine by 300 without an increase in subscription fees.

Strategic Link: This objective supports the strategic objective by increasing the level of knowledge by the general public.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of magazines distributed	231,301	233,042	231,601	231,601	231,900	231,900
S	Annual direct production cost	\$184,987	\$182,098	\$192,000	\$192,000	\$192,000	\$192,000
S	Revenue from subscriptions	\$357,911	\$246,439	\$225,000	\$225,000	\$230,000	\$230,000
S	Net revenue from marketing	\$106,653	\$81,519	\$111,000	\$111,000	\$75,000	\$75,000

2. (KEY) Prepare and distribute 325 news releases and 6 news features about resource management and department activities.

Strategic Link: This objective supports the strategic objective by increasing the level of knowledge by the general public.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of news releases	297	215	325	325	325	325
K	Number of news features	13	13	6	6	6	6

3. (KEY) To keep the hunter accident rate at or below 5.5 accidents per 100,000 hunters through educating all those required by law to take hunter education.

Strategic Link: This objective supports the strategic objective by keeping the hunter accident ration below the level before mandatory hunter education.

Explanatory Note: Hunter Education Certification is required for hunters born on or after September 1, 1969.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Louisiana hunter accident rate (accidents per 100,000)	5.5	5.1	5.5	5.5	5.5	5.5
S	Number of instructors certified	125	129	100	100	100	100
S	Number of students certified	20,000	20,588	20,000	20,000	20,000	20,000
S	Number of courses offered	450	467	500	500	500	500

4. (KEY) To provide instruction in conservation issues to 17,600 participants.

Strategic Link: This objective supports the strategic objective by increasing the adult-to-youth public participation in educational programs and activities.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Total number of participants	15,100	14,609	17,600	17,600	17,600	17,600
S	Number of school students instructed	9,000	8,526	9,000	9,000	9,000	9,000
S	Number of teachers instructed	1,100	886	1,100	1,100	1,100	1,100
S	Number of others instructed	5,000	5,197	7,500	7,500	7,500	7,500

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	950,295	1,179,746	1,179,746	1,127,414	1,185,506	5,760
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,139,825	1,107,420	1,155,416	1,160,420	1,023,970	(131,446)
TOTAL MEANS OF FINANCING	<u><b>\$2,090,120</b></u>	<u><b>\$2,287,166</b></u>	<u><b>\$2,335,162</b></u>	<u><b>\$2,287,834</b></u>	<u><b>\$2,209,476</b></u>	<u><b>(125,686)</b></u>
EXPENDITURES & REQUEST:						
Salaries	\$922,415	\$911,751	\$911,751	\$945,652	\$926,739	\$14,988
Other Compensation	58,515	27,680	55,180	55,180	59,380	4,200
Related Benefits	154,004	153,728	153,728	158,390	164,877	11,149
Total Operating Expenses	380,746	585,411	590,871	602,688	581,084	(9,787)
Professional Services	18,774	21,718	21,718	22,152	21,718	0
Total Other Charges	296,984	477,728	471,768	450,772	444,768	(27,000)
Total Acq. & Major Repairs	258,682	109,150	130,146	53,000	10,910	(119,236)
TOTAL EXPENDITURES AND REQUEST	<u><b>\$2,090,120</b></u>	<u><b>\$2,287,166</b></u>	<u><b>\$2,335,162</b></u>	<u><b>\$2,287,834</b></u>	<u><b>\$2,209,476</b></u>	<u><b>(125,686)</b></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	34	32	32	32	32	0
Unclassified	0	0	0	0	0	0
TOTAL	<u>34</u>	<u>32</u>	<u>32</u>	<u>32</u>	<u>32</u>	<u>0</u>

A supplementary recommendation of \$25,898 all of which is Statutory Dedications - Conservation Fund, is included in the Total Recommended for this program. It represents 1.2% funding of this program's funding. This item is contingent on passage of Revenue Enhancement Proposals being offered by the Louisiana Department of Wildlife and Fisheries.

## SOURCE OF FUNDING

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are derived from fees, mineral royalties, licenses, etc. These revenues are deposited into the Statutory Dedication, Conservation Fund and are used for the various activities within this Program such as Administration, Information, Wildlife, Environmental and Conservation Education (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.) Federal Funds are provided from Hunter Education, and Aquatic Education federal allocations, and are used for Hunter and Aquatic Education Activities within this Program.

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
Conservation Fund	\$950,295	\$1,179,746	\$1,179,746	\$1,127,414	\$1,185,506	\$5,760

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$2,287,166	32	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$47,996	0	Carry-forward BA-7 to pay for expenditures that could not be liquidated prior to June 30,1999. \$47,996 in Federal Funds from the U.S. Fish and Wildlife Services for acquisitions - complete roof construction (\$20,996 - total cost was \$211,636), and Other Charges - joint state evaluation of Aquatic Education programs (\$27,000).
\$0	\$2,335,162	32	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$0	\$21,735	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$16,828	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$109,300	0	Acquisitions & Major Repairs
\$0	(\$109,150)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$47,996)	0	Non-Recurring Carry Forwards
\$0	(\$18,913)	0	Attrition Adjustment
\$0	(\$14,988)	0	Salary Funding from Other Line Items
\$0	(\$83,402)	0	Other Adjustments - Adjustment to Federal Funds for decreased Acquisitions and Major Repairs/- \$98,390; and an increase in Conservation Funds for increased Operating Services/\$14,988
\$0	(\$7,100)	0	Other Adjustments - Indirect Cost Adjustments
\$0	\$8,000	0	New And Expanded Adjustments - Hunter Education
\$0	\$2,209,476	32	<b>TOTAL RECOMMENDED</b>
\$0	(\$25,898)	0	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
\$0	\$2,183,578	32	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:</b>
\$0	\$0	0	None
\$0	\$0	0	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$25,898	0	Funding for operating expenses representing 1.2% of this program using a Conservation Fee Package that revises recreational hunting and fishing licenses and various other fees
<b>\$0</b>	<b>\$25,898</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$0</b>	<b>\$2,209,476</b>	<b>32</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 94.6% of the existing operating budget. It represents 94.4% of the total request (\$2,341,030) for this program. Adjustment in this program include: non-recurring carry-forward expenditures (acquisitions, roof construction, evaluation of Aquatic Education) -\$47,996; reduction in Conservation Fund expenditures to match anticipated revenues -\$83,402; increased funding for replacement acquisitions and major repairs \$109,300; and increased funding for Hunter Education \$8,000.

## PROFESSIONAL SERVICES

\$5,000	Contracts for construction and design of various firing ranges
\$7,718	Contract with LSU to assist with various marsh maneuvers
\$9,000	Contract to prepare and distribute information at fishing clinics statewide
<b>\$21,718</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

\$150,000	Hunter and Aquatic Education workshops held statewide
\$29,960	Hands on Outdoor Training (HOOT Camp)
\$264,808	Conservation Magazine
<b>\$444,768</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

This program does not have funding for Interagency Transfers for Fiscal Year 2000-2001

<b>\$444,768</b>	<b>TOTAL OTHER CHARGES</b>
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## ACQUISITIONS AND MAJOR REPAIRS

\$3,200	Replacement computer hardware/software
\$3,960	Replacement office furniture
\$3,750	Replacement stands for skeet range at Waddill Outdoor Education Center
<b>\$10,910</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>